

Program A: Military Affairs

Program Authorization: R.S. 29 and R.S. 39

Program Description

The Military Affairs Program was created to reinforce the Armed Forces of the United States and to be available for the security and emergency needs of the State of Louisiana. The program provides organized, trained and equipped units to execute assigned state and federal missions. Those missions are:

1. Federal Mission: To maintain combat-ready units available to mobilize and deploy in support of national military strategic operations.
2. State Mission: To provide for the protection of life and property and to preserve peace, order and public safety under the direction of state authorities. The primary long-range goal of the Military Affairs Program is to acquire new units to support the strength structure authorized for this Command. The overall goal is to develop and support a combat ready force and to support local community needs by community assistance projects.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$8,511,731	\$11,286,861	\$11,286,861	\$11,789,283	\$11,455,037	\$168,176
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	1,223,861	1,780,719	1,780,719	1,826,062	1,782,250	1,531
Statutory Dedications	0	97,259	97,259	0	0	(97,259)
Interim Emergency Board	2,133,290	0	0	0	0	0
FEDERAL FUNDS	15,793,086	12,179,201	12,620,889	12,751,517	11,947,473	(673,416)
TOTAL MEANS OF FINANCING	\$27,661,968	\$25,344,040	\$25,785,728	\$26,366,862	\$25,184,760	(\$600,968)
EXPENDITURES & REQUEST:						
Salaries	\$3,286,116	\$8,485,411	\$8,830,151	\$8,953,091	\$8,183,081	(\$647,070)
Other Compensation	120,442	221,000	430,560	430,560	430,560	0
Related Benefits	693,583	1,990,366	2,083,906	2,397,901	1,941,870	(142,036)
Total Operating Expenses	16,364,624	11,435,392	11,443,241	11,292,410	10,960,895	(482,346)
Professional Services	1,403	1,700	1,700	1,743	1,700	0
Total Other Charges	6,863,430	3,121,671	2,901,263	3,179,157	3,216,654	315,391
Total Acq. & Major Repairs	332,370	88,500	94,907	112,000	450,000	355,093
TOTAL EXPENDITURES AND REQUEST	\$27,661,968	\$25,344,040	\$25,785,728	\$26,366,862	\$25,184,760	(\$600,968)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	132	391	391	391	371	(20)
TOTAL	132	391	391	391	371	(20)

SOURCE OF FUNDING

This program is funded with State General Fund, Fees and Self-generated Revenues, and Federal Funds. The Fees and Self-generated Revenues are derived from the following: (1) receipts on the sale of timber from land owned by the Military Department, and (2) rental and other income from property owned by the Military Department. The Federal Funds are revenues utilized by the Military Department in receiving a reimbursement for all funds expended on maintenance of approved guard facilities and the cost of federal training site contract employees used during summer training exercises. Also included in the federal reimbursements are portions of certain contracts which provide for maintenance and security at Air National Guard Facilities.

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Deficit Elimination/Capital Outlay Escrow Replenishment Fu	\$0	\$97,259	\$97,259	\$0	\$0	(\$97,259)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$11,286,861	\$25,344,040	391	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$441,688	0	Carryforward of Federal Funds for valid obligations as a result of the federal activation of National Guard units and for ongoing maintenance projects
\$11,286,861	\$25,785,728	391	EXISTING OPERATING BUDGET - December 2, 2002
\$996	\$2,264	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$187,908	\$380,391	0	Risk Management Adjustment
\$450,000	\$450,000	0	Acquisitions & Major Repairs
(\$94,907)	(\$94,907)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$441,688)	0	Non-Recurring Carry Forwards
(\$8,877)	(\$8,877)	0	Legislative Auditor Fees
\$1,795	\$1,795	0	UPS Fees
\$56,048	\$130,344	0	Salary Base Adjustment
(\$93,517)	(\$282,725)	0	Attrition Adjustment
(\$220,513)	(\$350,021)	(12)	Personnel Reductions
\$73,891	\$118,360	0	Group Insurance Adjustment
\$0	(\$136,608)	0	Other Non-Recurring Adjustments - Group Benefits premium adjustment
(\$184,648)	(\$369,296)	(8)	Other Technical Adjustments - Transfer out of positions and funding the Emergency Preparedness Program to staff the Homeland Security Office
\$11,455,037	\$25,184,760	371	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$11,455,037	\$25,184,760	371	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$11,455,037	\$25,184,760	371	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$1,700 Legal Services for consultation on personnel matters

\$1,700 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$1,412,600	Military contracts used for repairs to National Guard armories located throughout the state
\$40,000	Funding for state active duty expenses
\$345,995	Debt Services paid by the Military Department with funds received from the U.S. Marshals under the current lease agreement for the construction of a facility at Camp Beauregard to be utilized by the U.S. Marshals

\$1,798,595 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$869,875	Office of Risk Management
\$506,118	Office of Telecommunications Management
\$29,356	Uniform Payroll System fees
\$11,612	Legislative Auditor
\$994	Department of Civil Service fees
\$104	Comprehensive Public Training Program

\$1,418,059 SUB-TOTAL INTERAGENCY TRANSFERS

\$3,216,654 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$450,000 Major repair projects throughout the military facilities in Louisiana

\$450,000 TOTAL ACQUISITIONS AND MAJOR REPAIRS